

**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2011 - June 2012  
Crawford Co Com School Corp (1300)**

Crawford Co Com School Corp (1300)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$10,304,828	57.1%	\$10,518,910	58.0%	\$10,533,152	56.4%	\$10,148,206	54.7%
Student Instructional Support	\$1,122,903	6.2%	\$1,530,809	8.4%	\$1,683,239	9.0%	\$1,747,540	9.4%
Overhead and Operational	\$3,779,026	20.9%	\$4,273,166	23.5%	\$4,396,343	23.5%	\$4,676,971	25.2%
Nonoperational	\$2,852,954	15.8%	\$1,827,608	10.1%	\$2,064,306	11.1%	\$1,988,998	10.7%
<b>Grand Total</b>	<b>\$18,059,711</b>		<b>\$18,150,493</b>		<b>\$18,677,040</b>		<b>\$18,561,715</b>	

	FY 2006	FY 2009	FY 2011	FY 2012
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>63.3%</b>	<b>66.4%</b>	<b>65.4%</b>	<b>64.1%</b>



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<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$402,661	\$662,956	\$565,900	\$543,115	35%	-18%	-4%
	11100 Regular Programs; Elementary	\$3,457,712	\$4,253,507	\$4,280,593	\$4,152,334	20%	-2%	-3%
	11200 Regular Programs; Middle/Junior High	\$2,090	\$655	\$1,902	\$0	-100%	-100%	-100%
	11300 Regular Programs; High School	\$1,695,947	\$2,909,008	\$3,118,505	\$3,028,177	79%	4%	-3%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$99,094	\$91,540	\$87,842		-11%	-4%
	11420 Vocational Education; Agriculture B	\$61,674	\$81,828	\$88,463	\$80,262	30%	-2%	-9%
	11450 Vocational Education; Consumer and Homemaking	\$33,925	\$72,752	\$75,120	\$73,852	118%	2%	-2%
	11470 Vocational Education; Business Education	\$148,119	\$119,144	\$88,840	\$79,729	-46%	-33%	-10%
	11480 Vocational Education; Industrial Education A	\$54,658	\$128,527	\$124,907	\$134,161	145%	4%	7%
	11490 Vocational Education; Industrial Education B	\$36,471	\$0	\$0	\$0	-100%		
	11630 Regular Programs; Alternative Education Programs; High School	\$114,581	\$122,141	\$122,141	\$122,141	7%	0%	0%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$232,780	\$29,044	\$30,149		-87%	4%
	12210 Mental Disabilities; Mild Mental Disabilities	\$54,731	\$84,852	\$87,640	\$88,033	61%	4%	0%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$232	\$524	\$11,965	\$9,505	> 500%	> 500%	-21%
	12230 Mental Disabilities; Severe Mental Disabilities	\$0	\$0	\$215	\$100			-53%
	12350 Physical Impairment; Homebound	\$2,684	\$7,652	\$3,437	\$13,236	393%	73%	285%
	12510 Culturally Different; Communication Disorders	\$54,522	\$85,671	\$80,356	\$79,140	45%	-8%	-2%
	12520 Culturally Different; Compensatory	\$21,272	\$117	\$0	\$0	-100%	-100%	
	12610 Learning Disability	\$49,240	\$0	\$0	\$0	-100%		
	12710 Equal Opportunity At Risk	\$101,657	\$55,933	\$30,101	\$50,980	-50%	-9%	69%
	12810 Special Education Preschool	\$0	\$0	\$97,183	\$109,723			13%
	14100 Summer School Programs; Elementary	\$0	\$21,788	\$27,785	\$25,901		19%	-7%
	16100 Remediation Testing	\$0	\$181,861	\$1,341	\$0		-100%	-100%
	16200 Preventive Remediation	\$68,248	\$0	\$216,769	\$211,852	210%		-2%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$36,198	\$77,382	\$90,826	\$86,933	140%	12%	-4%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$551,131	\$692,178	\$568,394	\$511,467	-7%	-26%	-10%
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agre	\$87,687	\$63,983	\$0	\$0	-100%	-100%	
	17900 Payments to Other Governmental Units Within State; Other	\$18,000	\$0	\$0	\$0	-100%		
	22110 Improvement of Instruction; Service Area Direction	\$0	\$31,400	\$114,854	\$9,185		-71%	-92%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$35,666	\$9,209	\$13,581	\$40,464	13%	339%	198%
	22220 Library/Media Services; School Library	\$129,798	\$218,500	\$235,157	\$222,318	71%	2%	-5%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$40,531	\$121,420	\$38,633	\$37,946	-6%	-69%	-2%
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$19,408	\$1,948			-90%
	22360 Instruction, Related Technology; Network Support	\$48,744	\$44,144	\$53,076	\$24,220	-50%	-45%	-54%
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Te	\$0	\$0	\$0	\$35			> 500%
	22900 Other Support Service, Instructional Staff	\$0	\$5,998	\$62,272	\$79,489		> 500%	28%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$0	\$133,908	\$193,205	\$213,970		60%	11%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$204,988	\$0	\$0	\$0	-100%		
	26497 2007 Account Code - Teachers Retirement Fund	\$357,034	\$0	\$0	\$0			
<b>Student Academic Achievement Total</b>		<b>\$7,870,201</b>	<b>\$10,518,910</b>	<b>\$10,533,152</b>	<b>\$10,148,206</b>	<b>29%</b>	<b>-4%</b>	<b>-4%</b>
<b>Student Instructional Support</b>								
	21110 Attendance and Social Work Services; Service Area Direction	\$0	\$3,902	\$0	\$0		-100%	
	21130 Attendance and Social Work Services; Social Work Services	\$0	\$0	\$22,138	\$34,424			55%
	21220 Guidance Services; Counseling Services	\$64,301	\$237,781	\$408,141	\$465,689	> 500%	96%	14%
	21320 Health Services; Medical Services	\$884	\$489	\$63	\$581	-34%	19%	> 500%
	21340 Health Services; Nurse Services	\$40,925	\$69,048	\$78,217	\$89,181	118%	29%	14%
	21390 Health Services; Other Health Services	\$0	\$0	\$2,975	\$4,200			41%
	21990 Other Support Services, Students; Other Student Services	\$2,567	\$3,995	\$20,048	\$27,741	> 500%	> 500%	38%
	24100 Office of The Principal	\$688,721	\$1,209,179	\$1,058,191	\$1,034,520	50%	-14%	-2%
	24900 Other Support Services, School Administration	\$0	\$6,415	\$93,466	\$91,205		> 500%	-2%
<b>Student Instructional Support Total</b>		<b>\$797,399</b>	<b>\$1,530,809</b>	<b>\$1,683,239</b>	<b>\$1,747,540</b>	<b>119%</b>	<b>14%</b>	<b>4%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$23,655	\$99,960	\$94,731	\$89,053	276%	-11%	-6%
	23120 Board of Education; Service Area Assistants	\$145,936	\$227,958	\$193,736	\$212,710	46%	-7%	10%
	23150 Board of Education; Legal Services	\$9,641	\$3,120	\$10,236	\$3,467	-64%	11%	-66%

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	23160 Board of Education; Promotion Expenses	\$2,370	\$1,683	\$3,662	\$3,046	29%	81%	-17%
	23210 Executive Administration; Office of The Superintendent	\$112,124	\$168,134	\$158,485	\$160,724	43%	-4%	1%
	23230 Executive Administration; Staff Relations and Negotiations	\$32,222	\$0	\$750	\$0	-100%		-100%
	23290 Executive Administration; Other Executive Administration Services	\$41,780	\$0	\$0	\$0	-100%		
	25110 Fiscal Services; Office of The Business Manager	\$0	\$67,044	\$96,691	\$75,687		13%	-22%
	25150 Fiscal Services; Payroll Services	\$77	\$0	\$0	\$1,359	> 500%		
	25191 Other Fiscal Services; Refund of Revenue	\$0	\$0	\$580	\$0			-100%
	25193 Other Fiscal Services; Printed Forms	\$1,649	\$0	\$0	\$0	-100%		
	25195 Other Fiscal Services; Bank Account Service Charge	\$55	\$25	\$164	\$29	-47%	16%	-82%
	25199 Other Fiscal Services; Other	\$0	\$18,000	\$0	\$0		-100%	
	25810 Administrative Technology Services; Technology Services Supervision And Administra	\$0	\$7,650	\$95,813	\$110,648		> 500%	15%
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$0	\$416			
	25890 Other Technology Services	\$0	\$8,519	\$0	\$0		-100%	
	25990 Other Support Services, Central	\$18,568	\$0	\$0	\$0	-100%		
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$985,157	\$1,300,770	\$1,216,524	\$1,224,756	24%	-6%	1%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$15,677	\$9,729	\$6,794	\$18,892	21%	94%	178%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$113,995	\$94,148	\$99,315	\$145,060	27%	54%	46%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$703	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$2,956	\$0	\$0	\$0			
	26600 Operation and Maintenance of Plant Services; Security Services	\$90	\$0	\$0	\$0	-100%		
	26700 Operation and Maintenance of Plant Services; Insurance	\$102,210	\$136,595	\$127,914	\$99,459	-3%	-27%	-22%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plai	\$142	\$0	\$0	\$0	-100%		
	27010 Student Transportation; Service Area Direction	\$5,535	\$110,929	\$149,659	\$33,430	> 500%	-70%	-78%
	27200 Student Transportation; Monitoring Services	\$34,972	\$51,263	\$70,317	\$82,901	137%	62%	18%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$81,759	\$94,491	\$128,084	\$147,743	81%	56%	15%
	27400 Student Transportation; Purchase of School Buses	\$0	\$78,378	\$123,698	\$253,181		223%	105%
	27500 Student Transportation; Insurance on Buses	\$19,388	\$16,382	\$11,226	\$11,183	-42%	-32%	0%
	27700 Student Transportation; Contracted Transportation Services	\$962,465	\$943,215	\$969,978	\$961,546	0%	2%	-1%
	27900 Student Transportation; Other Student Transportation Services	\$2,628	\$1,862	\$1,124	\$142,531	> 500%	> 500%	> 500%
	31200 Food Services Operations; Food Preparation and Dispensing	\$597,623	\$833,312	\$836,861	\$899,149	50%	8%	7%
	31900 Other Food Services	\$6,048	\$0	\$0	\$0	-100%		
<b>Overhead and Operational Total</b>		<b>\$3,319,425</b>	<b>\$4,273,166</b>	<b>\$4,396,343</b>	<b>\$4,676,971</b>	<b>41%</b>	<b>9%</b>	<b>6%</b>
<b>Nonoperational</b>								
	33400 Athletic Coaches	\$131,650	\$160,085	\$176,813	\$162,136	23%	1%	-8%
	33990 Other Community Services; Other	\$15,328	\$23,684	\$8,184	\$14,794	-3%	-38%	81%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$379	\$26,086	\$3,038	\$1,220	222%	-95%	-60%
	43000 Facilities Acquisition and Construction; Professional Services	\$95,064	\$9,370	\$14,942	\$1,870	-98%	-80%	-87%
	45100 Building Acquisition, Construction and Improvements	\$916,289	\$57,420	\$260,062	\$165,094	-82%	188%	-37%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$0	\$4,690	\$1,680			-64%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$1,707	\$410	\$47,831	\$25,115	> 500%	> 500%	-47%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$180,563	\$182,708	\$300,791	\$163,956	-9%	-10%	-45%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$66,303	\$13,330	\$0	\$51,059	-23%	283%	
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$361,162	\$246,101	\$397,728		10%	62%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$14,083	\$0	\$0	\$0	-100%		
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$732,075	\$993,354	\$1,001,854	\$1,004,347	37%	1%	0%
	53300 Debt Services; Lease Rental; School Buses ; Principal	\$1,073	\$0	\$0	\$0	-100%		
	54200 Common School Fund; Principal	\$639,330	\$0	\$0	\$0	-100%		
<b>Nonoperational Total</b>		<b>\$2,793,844</b>	<b>\$1,827,608</b>	<b>\$2,064,306</b>	<b>\$1,988,998</b>	<b>-29%</b>	<b>9%</b>	<b>-4%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$131,139	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$591,119	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$2,496,445	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$4,475	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$55,664	\$0	\$0	\$0			
<b>Prorated By Fund Total</b>		<b>\$3,278,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			